

## **Program B: Human Resources Management**

Program Authorization: La. Constitution, Article X

### **Program Description**

The mission of the Human Resources Management Program is to promote effective human resource management throughout state government by developing, implementing, and evaluation systems for job evaluating, pay, employment, promotion and personnel management and by administering these systems through rules, policies and practices that encourage wise utilization of the state's financial and human resources.

The goals of the Human Resources Management Program are as follows:

1. Administer the classification and compensation systems by developing and implementing flexible job evaluation and pay policies and practices that can be adapted to meet agencies' unique requirements.
2. Create and administer programs, rules and assistance procedures that promote and encourage effectiveness, efficiency, and accountability in state agencies and their employees.
3. Provide processes and policies that enable state agency managers to fill vacant positions with highly qualified applicants in a timely fashion and in accordance with legal and professional standards.
4. Develop the capabilities of agency supervisors and human resource managers to assume greater responsibilities over the management of human resources through training and other activities.
5. Provide for the systematic evaluation of the effectiveness of human resource practices in state agencies.

This program includes Human Resource Program Assistance, Compensation, Examining, and Human Resource Program Accountability Divisions.

The Human Resource Program Assistance Division provides assistance to agencies in accomplishing their human resource work; reviews, develops and implements Civil Service rules; reviews agency contract; reviews agency layoffs; maintains the state personnel manual; performs statewide education and training of personnel staff members and supervisory personnel, reviews and accepts or denies performance appraisal programs, staffs special requests to the Director of Civil Service and the Civil Service Commission, and issues general circulars and transmittals.

The Compensation Division (formerly Classification and Pay) establishes job evaluation and pay policies, performs position audits; writes job specification, performs job studies and class reviews, establishes new jobs and positions, performs compensation studies and recommends pay adjustments, and allocates and reallocates positions.

The Examining Division recruits, tests and certifies applicants for state employment.

The Human Resource Program Accountability Division assesses the effectiveness of state agencies' human resource practices through a system of program audits and performs investigations into allegations of Civil Service Rule violations or discrimination.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$182,157	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	3,269,598	3,375,867	3,375,867	3,314,014	3,480,449	104,582
Fees & Self-gen. Revenues	202,972	224,766	224,766	225,485	225,248	482
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$3,472,570</b>	<b>\$3,600,633</b>	<b>\$3,600,633</b>	<b>\$3,721,656</b>	<b>\$3,705,697</b>	<b>\$105,064</b>
EXPENDITURES & REQUEST:						
Salaries	\$2,767,800	\$3,082,950	\$2,942,950	\$3,044,174	\$2,991,243	\$48,293
Other Compensation	74,880	37,480	37,480	37,480	37,480	0
Related Benefits	497,447	314,700	455,000	462,315	556,828	101,828
Total Operating Expenses	54,943	65,203	65,203	77,687	45,146	(20,057)
Professional Services	77,500	100,000	100,000	100,000	75,000	(25,000)
Total Other Charges	0	300	0	0	0	0
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<b>\$3,472,570</b>	<b>\$3,600,633</b>	<b>\$3,600,633</b>	<b>\$3,721,656</b>	<b>\$3,705,697</b>	<b>\$105,064</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	75	75	75	75	70	(5)
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>70</b>	<b>(5)</b>

## **SOURCE OF FUNDING**

In accordance with R.S. 42:1383, this program is funded with Interagency Transfers from all state budget units with classified employees, and Fees and Self-generated Revenues from non-budgeted and ancillary state agencies with classified employees. This funding approach maximizes the utilization of non-general fund support for the program.

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$3,600,633	75	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$3,600,633	75	EXISTING OPERATING BUDGET - December 2, 2002
\$0	\$51,817	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$0	\$452,015	0	Salary Base Adjustment
\$0	(\$75,558)	0	Attrition Adjustment
\$0	(\$230,725)	(5)	Personnel Reductions
\$0	(\$115,281)	0	Other Adjustments - Group Benefits, Retirement
\$0	\$14,425	0	Other Adjustments - Job Training Series
\$0	\$8,371	0	Other Adjustments - Testing Administration fees
\$0	\$3,705,697	70	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$3,705,697	70	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$3,705,697	70	GRAND TOTAL RECOMMENDED

## **PROFESSIONAL SERVICES**

\$40,000	Test validation consultant - Darany and Associates
\$20,000	Test validation consultant - Management and Personnel Systems
\$15,000	Test validation consultant - Ergometrics and Applied Personnel Research, Inc.
<b>\$75,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## **OTHER CHARGES**

This program does not have funding recommended for Other Charges for Fiscal Year 2003-2004.

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2003-2004.